



Glenn C. Ross
Sheriff

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Troy J. Morton
Chief Deputy

April 12, 2012

Michael Tausek, Executive Director
Maine State Board of Corrections
Maine Department of Correction
25 Tyson Drive 3rd Floor
State House Station 111
Augusta, Maine 04333-0111

Reference: Impact Statement /FY13 Budget 1% Reduction

Dear Michael,

The Penobscot County Jail, in conjunction with the county finance office, has scrutinized our current FY12 budget with the goal of reducing the FY12 budget by one percent pursuant to the directives of the Board of Corrections. We have submitted the budget through the "CRAS" system as requested and this is the anticipated impact of those budget projections.

We have prepared a budget that met the target, but in order to comply, we are proposing painful staffing cuts. Currently Penobscot County is at the arbitration stage in contract negotiations. A 1% increase in wages for each of the two years (FY11 & 12) is budgeted and remains a liability for the Jail's finances. This liability extends into the FY13 fiscal year as well; and we are facing negotiations in the two bargaining units during this same time period. Our facility is staffed with supervision from a shift leader and assistant shift leader. We feel that these positions provide an important attribute to the corrections services in Penobscot County. However, in order to meet the financial requirements of your directive, which are projected to be over \$300k in reductions for FY13; we submit the following changes to our budget. The four positions of assistant shift leader will be cut from the staffing matrix. Additionally the position of one pre-trial case worker will also been eliminated. Whereas, due to the loss of our capacity variance, we have reduced our population from 182 down to 143; we will attempt to manage our pretrial and home release population with reduced staffing. It is not our intent to increase the numbers being

housed in other facilities due to the loss of this worker, but to increase the caseload of existing staff.

The budget for medical is currently exceeding our budget and we are participating in the RFP process for renewed services. Thirty two thousand (\$32,000.00) was removed from pre-trial and added to the medical line to meet anticipated costs. Our county is being bombarded with pharmaceutical, bath salt and narcotic abuse as well as having experienced many major medical and suicidal events.

The budget for the HUB transportation system has been increased \$5000 to meet the increases in fuel. This HUB structure saved the system over \$75,000 last year.

We all recognize that the cost of doing business is going up and we have not fully factored in the potential increases of food, fuel and employee medical expenses.

The potential loss of the above personnel will be devastating to our facility. We operate with minimum staffing and the assistant shift leaders are important to our operations. The pre-trial worker is being reduced to meet the loss of our variance; but the pre-trial numbers have been significantly increasing while the home release numbers have remained steady.

While we have met the budget reductions requested of the Board, to continue on with present projections without additional funding is not sustainable. The scrubbing of our budget leaves little opportunity for any capital improvement; that being to an aging facility.

Sincerely,

Glenn Ross
Sheriff

Note: Signed copy sent by U.S. Postal